

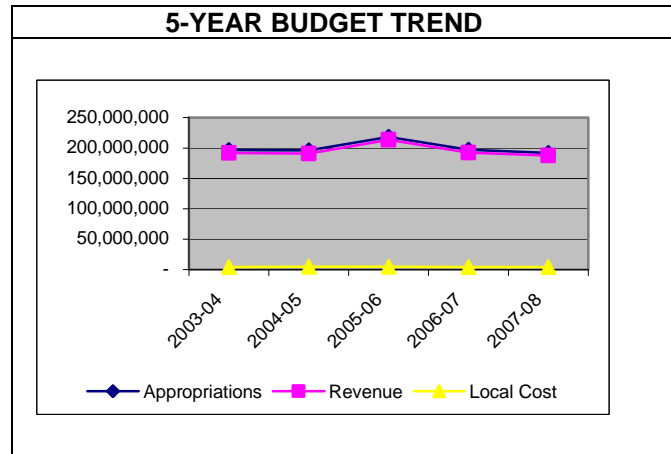
CalWORKS – All Other Families

DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget.

BUDGET HISTORY



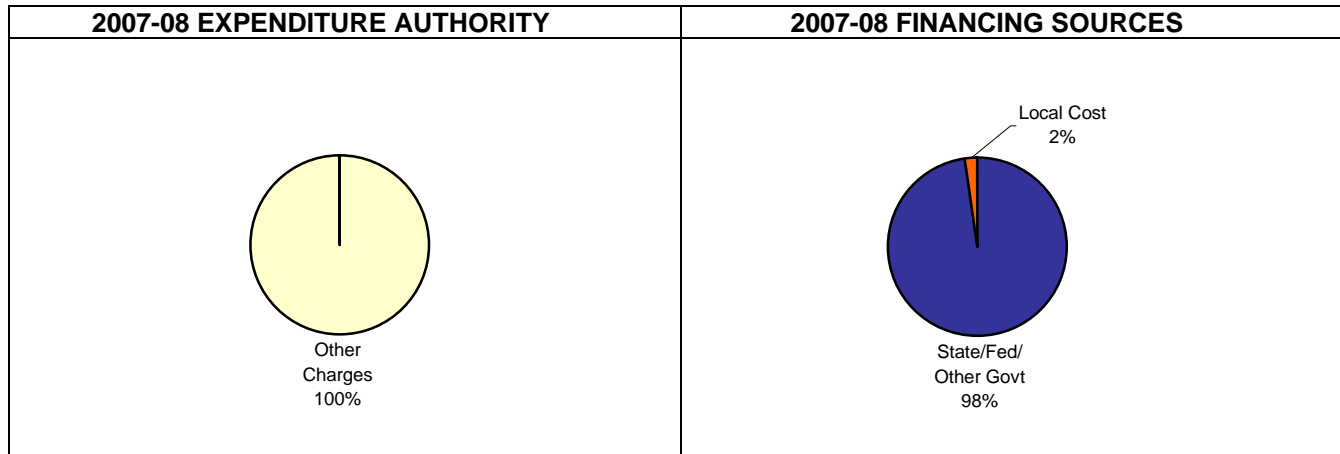
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	199,650,585	207,954,014	193,115,319	197,073,867	190,726,041
Departmental Revenue	195,387,981	203,812,221	188,373,897	192,702,019	186,451,942
Local Cost	4,262,604	4,141,793	4,741,422	4,371,848	4,274,099

Expenditures in 2006-07 are estimated to be \$6.3 million lower than originally appropriated. This is attributed to savings resulting from a lower average grant amount per case due to the state's suspension of a cost-of-living allowance (COLA) that was included in the 2006-07 budget. Some of this estimated saving is offset by an unexpected reversal of caseload trends from what was included in the budget. Instead of the anticipated continuation of a slow caseload decline, this year's caseload has increased almost 2% in the first eight months of the year.

The estimated \$6.2 million cost savings is expected to result in local cost savings of approximately \$98,000. This expected local cost savings will be utilized in other Subsistence Budget units to allow HS to remain within local cost targets, overall.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKS - All Other Families
FUND: General

BUDGET UNIT: AAB FGR
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	199,650,585	207,954,014	193,115,319	190,726,041	197,073,867	191,880,000	(5,193,867)
Total Appropriation	199,650,585	207,954,014	193,115,319	190,726,041	197,073,867	191,880,000	(5,193,867)
Departmental Revenue							
State, Fed or Gov't Aid	194,401,670	202,779,183	187,534,777	185,932,031	192,147,019	187,083,000	(5,064,019)
Current Services	986,311	1,033,038	839,120	519,911	555,000	687,991	132,991
Total Revenue	195,387,981	203,812,221	188,373,897	186,451,942	192,702,019	187,770,991	(4,931,028)
Local Cost	4,262,604	4,141,793	4,741,422	4,274,099	4,371,848	4,109,009	(262,839)

Other charges of \$191.9 million represent assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families.

The rate of caseload decline experienced since the implementation of welfare reform is not expected to continue into 2007-08. A large number of clients who were receiving aid at the beginning of the latest welfare reform legislation have reached their 5-year time limit and are no longer receiving aid. Thus, the number of clients now expected to reach their time limit in the near future has been reduced to include only those clients who have come into the system since the latest welfare reform legislation was implemented. Caseload is expected to marginally increase from the 2006-07 expenditure estimates.

Despite the projected caseload increase, expenditures are projected to be \$5.2 million lower than the prior year's budget because of a reduction of the average CalWORKs grant payment. The Governor, once again, has proposed that a COLA not be granted to CalWORKs clients in the budget year. Because this COLA has been included in this budget unit in the prior year, but not implemented, its suspension effectively reduces the budgeted grant payment.

The reduction of expenditures and an increase in budgeted current services or Child Support Collections should result in net local cost savings of \$262,839 from 2006-07 Final Budget.

The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

